

Significant Budget Adjustments

	Positions
Base	
Building Development Review Division staffing to meet current performance goals.	7.00
New Construction Fire Construction and Inspection Department staffing to meet improved performance goals.	3.00
Information and Application Services Division staffing to reduce supervisor to staff ratio and improve training.	1.00
Inspection Services Division staffing to meet current performance goals.	9.00
Land Development Review Division staffing to meet current performance goals.	10.00
Project Management Division staffing for reduction in time of submitted Completeness Review and system managed projects.	4.00
Support Services Division staffing for support to other divisions.	3.00
Support Services Division support of mapping maintenance.	0.00
Fee stabilization reserve	0.00
Information Technology for sustained and increased of non personnel expenses for web-enabled services, Inspection handhelds pilot program, PTS Remote Access, and Records Management Study.	0.00
Non-personnel expenses for leased office space and build-out.	0.00
Subtotal	37.00
Enhanced	
Land Development Review increase of staff for enhanced long-term permit monitoring program.	14.00
Optional	
Building Development Review and Land Development Review for Express Plan Check Management.	4.50
Inspection Guaranteed the Next Day	3.00
Project Management Division staffing and non personnel for Affordable/Infill Housing Expedite Program.	15.50
Project Management Division staffing for Actively Managed Ministerial Projects.	4.00
Subtotal	27.00
Total	78.00

Note: Proposed staff positions for base, enhanced, and optional services will only be added based on customer demand and the need to maintain Department review and inspection goals.

Significant Budget Adjustments - Salary Schedule				
Class	Position Title	FY 2004 Positions	Salary and Fringe	Total
1153	Assistant Engineer - Civil	7.00	\$75,928	\$531,496
1938	Assistant Surveyors	3.00	\$79,135	\$237,405
1223	Associate Electrical Engineer	0.50	\$89,263	\$44,632
1225	Associate Engineer Mechanical	1.00	\$89,264	\$89,264
1221	Associate Engineer-Civil	1.00	\$88,043	\$88,043
1218	Associate Management Analyst	1.00	\$72,646	\$72,646
1225	Associate Mechanical Engineer	0.50	\$89,264	\$44,632
1227	Associate Planner	8.00	\$70,770	\$566,160
1624	Biologist II	2.00	\$71,763	\$143,526
1535	Clerical Assistant II	3.00	\$41,084	\$123,252
1277	Combination Inspector II	8.00	\$72,189	\$577,512
1184	Development Project Manager I	7.00	\$77,741	\$544,187
1185	Development Project Manager II	2.00	\$88,838	\$177,676
1186	Development Project Manager III	1.00	\$102,192	\$102,192
1475	Fire Prevention Inspector II	3.00	\$85,754	\$257,262
1939	Land Surveying Associate	1.00	\$91,565	\$91,565
1658	Plan Review Specialist IV	2.00	\$73,263	\$146,526
2270	Program Manager	1.00	\$115,544	\$115,544
1840	Senior Cashier	1.00	\$50,390	\$50,390
1885	Senior Civil Engineer	1.00	\$101,660	\$101,660
1879	Senior Clerk/Typist	1.00	\$49,962	\$49,962
1106	Senior Management Analyst	1.00	\$81,088	\$81,088
1872	Senior Planner	5.00	\$82,925	\$414,625
1231	Structural Engineering Assoc	7.00	\$88,757	\$621,299
1875	Structural Engineering Senior	1.00	\$97,254	\$97,254
1178	Structural Inspector II	4.00	\$68,564	\$274,256
1928	Supervising Plan Review Spec	3.00	\$77,474	\$232,422
1746	Word Processing Operator	2.00	\$42,383	\$84,766
	Total	78.00	\$2,214,703	\$5,961,242
	Note: Proposed staff positions for base, enhanced, and optional services will only be added based on customer demand and the need to maintain Department review and inspection goals.			